

Research Triangle Regional Public Transportation Authority (TTA)

Director Financial and Administrative Services: Mrs. Sandra Freeman
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General Information

Urbanized Area (UZA) Statistics - 2000 Census

Durham, NC	
Square Miles	157
Population	287,796
Population Ranking out of 465 UZAs	111
Other UZAs Served	66

Service Area Statistics

Square Miles	1,525
Population	1,002,876

Service Consumption

Annual Passenger Miles	18,307,060
Annual Unlinked Trips	1,166,630
Average Weekday Unlinked Trips	4,498
Average Saturday Unlinked Trips	738
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	2,934,005
Annual Vehicle Revenue Hours	120,745
Vehicles Operated in Maximum Service	112
Vehicles Available for Maximum Service	139
Base Period Requirement	12

Financial Information

Fare Revenues Earned \$1,249,185

Sources of Operating Funds Expended

Fare Revenues	(14%)	\$1,249,185
Local Funds	(10%)	887,902
State Funds	(34%)	3,069,611
Federal Assistance	(41%)	3,690,446
Other Funds	(1%)	118,710

Total Operating Funds Expended \$9,015,854

Sources of Capital Funds Expended

Local funds	(13%)	\$4,016,878
State Funds	(36%)	10,771,710
Federal Assistance	(50%)	15,023,374
Other Funds	(0%)	0

Total Capital Funds Expended \$29,811,962 Q

Summary of Operating Expenses

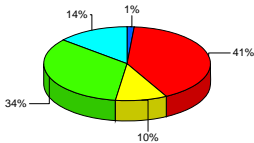
Salary, Wages and Benefits	\$5,055,997
Materials and Supplies	1,807,595
Purchased Transportation	0
Other Operating Expenses	2,132,679
Total Operating Expenses	\$8,996,271

Reconciling Cash Expenditures \$19,583

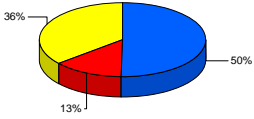
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	49	0	\$0	\$2,623,828	\$0	\$0	\$2,623,828
Commuter Rail	0	0	\$0	\$0	\$0	\$23,171,256	\$23,171,256
Demand Response	5	0	\$0	\$0	\$0	\$0	\$0
Vanpool	58	0	\$0	\$0	\$0	\$0	\$0
Total	112	0	\$0	\$2,623,828	\$0	\$23,171,256	\$25,795,084 Q

Sources of Operating Funds Expended



Sources of Capital Funds Expended

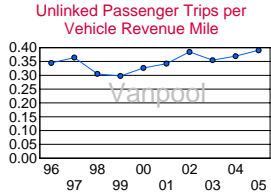
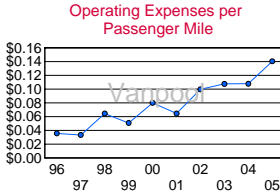
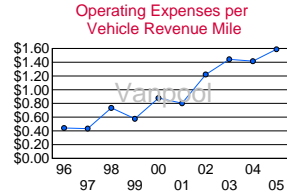
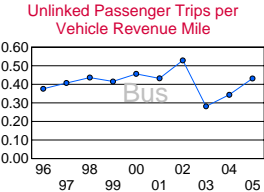
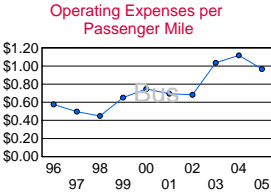
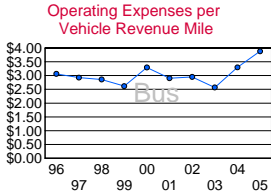


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$7,019,922	\$622,416	\$2,623,828	7,257,685	1,807,780	780,292	90,475	0.0	67	5.4	49	4.08	37%
Vanpool	\$1,527,508	\$491,228	\$0	10,866,544	961,330	375,496	24,096	N/A	67	3.9	58	N/A	16%
Demand Response	\$448,841	\$135,541	\$0	182,831	164,895	10,842	6,174	N/A	5	4.2	5	N/A	0%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$3.88	\$77.59	\$0.97	\$9.00	0.43	8.62
Vanpool	\$1.59	\$63.39	\$0.14	\$4.07	0.39	15.58
Demand Response	\$2.72	\$72.70	\$2.45	\$41.40	0.07	1.76



1 Excludes data for purchased transportation reported separately